

2020 Legislature - Operating Budget Agency Summary - Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency	[1] 20MgtPIn	[2] 20GovSupOpT	[3] 21Adj Base	[4] 21Gov	[5] 21GovAmd	[5] - [3] 21Adj Bas to 21GovAmd		[5] - [4] 21Gov to 21GovAmd	
Agency Operations									
Administration	63,286.4	1,700.0	62,887.5	66,528.0	66,706.9	3,819.4	6.1 %	178.9	0.3 %
Commerce, Community & Econ Dev	8,522.5	0.0	8,566.1	7,916.3	7,915.4	-650.7	-7.6 %	-0.9	
Corrections	299,636.7	0.0	299,709.2	351,633.9	338,448.6	38,739.4	12.9 %	-13,185.3	-3.7 %
Education & Early Dev	1,330,427.9	100.0	1,295,191.6	1,310,833.4	1,310,835.8	15,644.2	1.2 %	2.4	
Environmental Conservation	15,397.2	0.0	15,471.0	15,080.6	15,238.1	-232.9	-1.5 %	157.5	1.0 %
Fish and Game	51,351.3	0.0	51,497.7	50,159.5	50,150.4	-1,347.3	-2.6 %	-9.1	
Governor	24,020.5	233.4	23,941.1	23,816.1	24,112.6	171.5	0.7 %	296.5	1.2 %
Health & Social Services	971,106.4	143,873.6	971,987.5	1,104,853.4	1,106,350.2	134,362.7	13.8 %	1,496.8	0.1 %
Labor & Workforce Dev	20,846.6	0.0	20,654.4	18,606.0	18,650.6	-2,003.8	-9.7 %	44.6	0.2 %
Law	51,228.8	0.0	50,872.9	52,475.6	52,483.5	1,610.6	3.2 %	7.9	
Military & Veterans' Affairs	23,341.9	0.0	23,442.0	22,761.6	22,956.2	-485.8	-2.1 %	194.6	0.9 %
Natural Resources	69,821.0	110,500.0	65,000.0	65,595.0	65,897.8	897.8	1.4 %	302.8	0.5 %
Public Safety	169,223.0	6,743.4	169,571.5	182,019.3	182,126.0	12,554.5	7.4 %	106.7	0.1 %
Revenue	25,514.5	854.4	25,587.9	27,382.6	27,752.2	2,164.3	8.5 %	369.6	1.3 %
Transportation	141,949.7	158.1	143,152.2	145,899.9	145,526.2	2,374.0	1.7 %	-373.7	-0.3 %
University of Alaska	302,033.5	0.0	302,033.5	277,033.5	277,033.5	-25,000.0	-8.3 %	0.0	
Judiciary	107,213.7	489.9	107,804.4	110,371.8	111,132.9	3,328.5	3.1 %	761.1	0.7 %
Legislature	64,129.2	0.0	64,360.6	64,577.4	64,577.4	216.8	0.3 %	0.0	
Total	3,739,050.8	264,652.8	3,701,731.1	3,897,543.9	3,887,894.3	186,163.2	5.0 %	-9,649.6	-0.2 %
Statewide Items									
Debt Service	149,753.3	0.0	115,738.1	134,987.0	189,987.0	74,248.9	64.2 %	55,000.0	40.7 %
State Retirement Payments	307,936.1	0.0	307,075.4	345,567.4	345,567.4	38,492.0	12.5 %	0.0	
Special Appropriations	0.0	5,887.6	0.0	0.0	0.0	0.0		0.0	
Fund Capitalization	21,724.5	600.0	21,724.5	18,399.5	18,399.5	-3,325.0	-15.3 %	0.0	
Total	479,413.9	6,487.6	444,538.0	498,953.9	553,953.9	109,415.9	24.6 %	55,000.0	11.0 %
Total Agency and Statewide Operations	4,218,464.7	271,140.4	4,146,269.1	4,396,497.8	4,441,848.2	295,579.1	7.1 %	45,350.4	1.0 %

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Permanent Fund									
Permanent Fund	1,139,970.0	815,933.0	1,139,970.0	2,005,100.0	2,005,100.0	865,130.0	75.9 %	0.0	
Total	1,139,970.0	815,933.0	1,139,970.0	2,005,100.0	2,005,100.0	865,130.0	75.9 %	0.0	
 Statewide Total	 5,358,434.7	 1,087,073.4	 5,286,239.1	 6,401,597.8	 6,446,948.2	 1,160,709.1	 22.0 %	 45,350.4	 0.7 %
 Funding Summary									
Unrestricted General (UGF)	5,358,434.7	1,087,073.4	5,286,239.1	6,401,597.8	6,446,948.2	1,160,709.1	22.0 %	45,350.4	0.7 %
 Non-Additive Items									
Fund Transfers	-272,427.2	-1,100.0	42,771.6	69,175.0	69,175.0	26,403.4	61.7 %	0.0	
Total	-272,427.2	-1,100.0	42,771.6	69,175.0	69,175.0	26,403.4	61.7 %	0.0	

Column Definitions

20MgtPln (FY20 Management Plan) - Authorized level of expenditures at the beginning of FY20 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

20GovSupOpT (FY20 Gov Supp Operating Total) - Total FY20 Governor's operating supplemental requests. [GovSup 12/15+GovSup 2/4+GovSup 2/19]

21Adj Base (FY21 Adjusted Base) - FY20 Management Plan less one-time items, plus FY21 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY21 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

21Gov (FY21 Governor Request 12/15) - Includes FY21 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2019.

21GovAmd (FY21 Governor Amended) - FY21 Governor's Amended Budget is the budget the Governor submitted on February 13, 2120 (the 30th day of session).